

# Revenues and Expenditures by Fund Detailed

## GENERAL REVENUE FUND

Costing Center	2020 Approved Budget	2021 Approved Budget
<b>Revenues</b>		
ABORIGINAL RELATIONS	83,250	99,375
ACCESS TRANSIT	80,000	45,000
ACCOUNTING	130,360	143,660
AMBULANCE SERVICE	3,962,162	4,064,262
BRANDON MUNICIPAL AIRPORT	719,274	249,050
BUILDING SAFETY	912,058	925,682
CEMETERY OPERATIONS	350,380	350,380
CITY WIDE INITIATIVES	70,850	88,450
CLERKS	16,160	18,876
COMPOSTING OPERATIONS	73,360	72,408
E 911 COMMUNICATIONS	2,353,361	2,417,728
ECONOMIC DEVELOPMENT	44,500	14,000
ELECTION COSTS	0	0
EMERGENCY MANAGEMENT	0	77,945
ENGINEERING SERVICES	3,073,426	3,378,047
ENVIRONMENTAL INITIATIVES	16,500	61,000
FIRE DEPT VEHICLES	4,000	0
FIRE SERVICE	675,532	683,236
FIRST NATION URBAN DEVELOPMENT AREA	9,968	10,167
FLEET EQUIPMENT	337,177	963,748
GARAGE SERVICES	4,400	8,412
HERITAGE ADMINISTRATION	8,300	8,300
HOUSING INITIATIVES	0	0
INFORMATION TECHNOLOGY	1,000	1,000
JOINT USE OF SCHOOLS	110,000	79,200
LANDFILL SITE OPERATIONS	2,021,362	2,003,379
LEGAL SERVICES	600	800
LICENSING	1,309,112	1,329,633
MOSQUITO MITIGATION	45,000	45,000
OUTDOOR POOLS	15,000	20,037
PARKING LOTS	55,300	51,000
PARKING METERS	255,315	180,315
PARKS OPERATIONS	233,425	123,190
PLANNING AND DEVELOPMENT	131,660	145,020
POLICE DEPT VEHICLES	8,498	19,784
POLICE DISPATCH	416,792	519,552
POLICE SERVICE	2,551,740	2,654,395
POLICE VEHICLES	7,800	12,800
PROPERTY ADMINISTRATION	1,046,855	758,982
PROPERTY ASSESSMENT	2,500	2,000
REC CENTRE	54,060	58,500
RECREATION HUB EAST	40,715	48,023

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RECREATION HUB NORTH	40,715	74,953
RECREATION HUB WEST	40,715	26,600
RECYCLING OPERATIONS	1,742,792	1,586,700
REFUSE COLLECTION	80,160	63,515
RISK AND EMERGENCY MANAGEMENT	73,033	0
SCHOOL DIVISION EQUIPMENT	195,210	142,762
SPORTSPLEX ARENA	491,553	492,607
SPORTSPLEX GENERAL FACILITY	164,629	84,397
SPORTSPLEX POOL	474,520	295,979
STREET SWEEPING	70,000	75,000
TAX REVENUES	46,591,659	46,712,190
TOURISM INITIATIVES	0	0
TRAFFIC SIGNALS	9,000	2,200
TRANSIT EQUIPMENT	446,314	466,601
TRANSIT OPERATIONS	3,270,756	3,021,147
UNCONDITIONAL GRANT REVENUES	8,893,226	8,893,226
<b>Total Revenues</b>	<b>83,816,034</b>	<b>83,670,213</b>
<b>Expenditures</b>		
208 22ND ST N	1,501	1,505
ABORIGINAL RELATIONS	99,912	99,375
ACCESS TRANSIT	289,282	303,064
ACCOUNTING	(42,627)	(1,524,273)
AFFORDABLE HOUSING GRANTS	66,765	88,620
AIRPORT BUILDINGS	543,236	548,168
AMBULANCE SERVICE	4,364,850	4,801,486
ANDREWS FIELD OPERATIONS	92,831	83,558
BLDG & STRUCT SUPERVISION	838,527	867,986
BRANDON MUNICIPAL AIRPORT	1,303,978	980,471
BUILDING SAFETY	1,126,141	1,070,363
CEMETERY OPERATIONS	344,416	343,132
CENTENNIAL AUDITORIUM	181,450	206,907
CITY MANAGER	343,188	339,180
CITY WIDE INITIATIVES	570,234	534,084
CIVIC ADMIN BUILDING - 410 9th ST	353,090	275,247
CIVIC COMPLEX (A. R. MCDIARMID BU	367,379	367,311
CIVIC SERVICES COMPLEX - 900 RICH	(0)	0
CLERKS	402,713	412,328
COMMUNITY GRANTS	1,470,031	1,402,359
COMPOSTING OPERATIONS	347,482	323,859
CORPORATE COMMUNICATIONS	106,300	97,356
COUNCIL	531,605	440,500
DALY HOUSE MUSEUM	2,388	844

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Costing Center	2020 Approved Budget	2021 Approved Budget
E 911 COMMUNICATIONS	2,279,881	2,270,650
ECONOMIC DEVELOPMENT	478,764	460,073
ELECTION COSTS	25,225	15,000
EMERGENCY MANAGEMENT	0	227,791
ENGINEERING SERVICES	4,914,124	5,325,086
ENVIRONMENTAL INITIATIVES	152,769	254,793
FIRE DEPT VEHICLES	4,000	0
FIRE SERVICE	5,328,141	5,084,726
FIRE STATION - 13TH STREET	19,139	21,289
FIRE STATION - 19TH STREET NORTH	905,307	907,777
FIRE VEHICLES	344,476	342,449
FLEET EQUIPMENT	337,177	963,748
GARAGE SERVICES	4,400	5,020
GENERAL RECONSTRUCTION PROJECTS	325,000	325,000
GRANTS-LONG TERM AGREEMENTS	253,171	252,160
HERITAGE ADMINISTRATION	23,702	21,119
HOUSING INITIATIVES	273,000	182,800
HUMAN RESOURCES	1,225,455	1,242,249
INFORMATION TECHNOLOGY	2,991,685	2,996,685
INSURANCE EXPENSES	97,845	91,317
JOINT USE OF SCHOOLS	180,000	152,000
KEYSTONE CENTRE GRANT	1,283,921	1,281,876
LANDFILL BUILDINGS	0	99,467
LANDFILL SITE OPERATIONS	1,758,149	1,427,803
LEGAL SERVICES	223,281	239,646
LIBRARY/ARTS BUILDING	157,090	273,101
LICENSING	62,411	62,777
MOSQUITO MITIGATION	74,628	85,111
OPERATIONS ADMINISTRATION	615,715	600,253
OPERATIONS BY-LAW GEN	34,516	34,523
OUTDOOR POOLS	261,511	273,236
PARKING LOTS	21,425	16,425
PARKING METERS	40,531	12,970
PARKS BUILDINGS	79,136	40,513
PARKS OPERATIONS	2,963,056	2,969,377
PLANNING AND DEVELOPMENT	846,215	680,579
POLICE DEPT VEHICLES	8,498	19,784
POLICE DISPATCH	1,748,194	1,854,924
POLICE SERVICE	16,321,772	17,026,751
POLICE STATION - VICTORIA AVE	1,241,976	1,255,706
POLICE VEHICLES	876,499	889,624
PROPERTY ADMINISTRATION	453,310	513,529
PROPERTY ASSESSMENT	740,171	737,570

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Costing Center	2020 Approved Budget	2021 Approved Budget
REC CENTRE	196,438	169,000
RECORDS SERVICES	309,692	315,824
RECREATION	292,883	286,244
RECREATION HUB EAST	188,305	122,536
RECREATION HUB NORTH	168,837	157,047
RECREATION HUB WEST	190,230	202,032
RECYCLING OPERATIONS	1,667,276	1,507,425
REFUSE COLLECTION	1,220,385	1,227,784
RESIDENT ASSISTANCE	267,032	267,032
RISK AND EMERGENCY MANAGEMENT	352,947	0
RISK MANAGEMENT	0	114,195
SAFETY & HEALTH	287,101	277,396
SCHOOL DIVISION EQUIPMENT	185,914	135,988
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	553,548	247,956
SKATING OVAL	12,300	10,950
SNOW REMOVAL & SANDING	641,152	561,456
SPORTSPLEX ARENA	28,203	41,637
SPORTSPLEX GENERAL FACILITY	1,491,830	1,645,802
SPORTSPLEX POOL	419,932	291,737
STORAGE GARAGE	0	0
STORES	148,477	140,951
STORM SEWERS	75,345	80,402
STREET & WALKWAY MAINTENANCE	709,516	986,998
STREET LIGHTS	939,535	962,486
STREET RESURFACING PROJECTS	900,000	900,000
STREET SWEEPING	245,957	247,416
STREETS SUPERVISION	1,170,389	1,515,543
SURFACE DRAINAGE	183,999	226,868
TAX REVENUES	215,724	260,111
TEST LAB BUILDING	1,734	1,749
TOURISM INITIATIVES	736,847	750,233
TRAFFIC SIGNALS	82,287	91,135
TRANSIT COMFORT STATION	9,576	11,287
TRANSIT EQUIPMENT	446,314	466,601
TRANSIT OPERATIONS	5,346,398	5,395,686
URBAN RENEWAL	300,000	300,000
	<b>83,816,034</b>	<b>83,670,213</b>